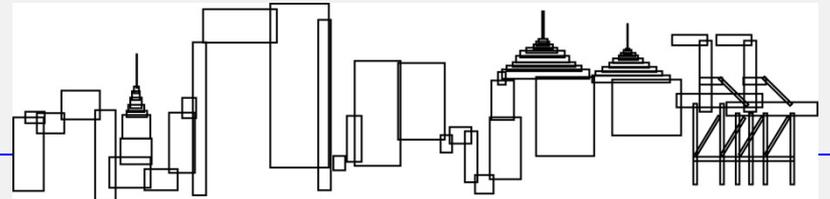




FY 2015-17 Proposed Policy Budget

Monday, June 8, 2015



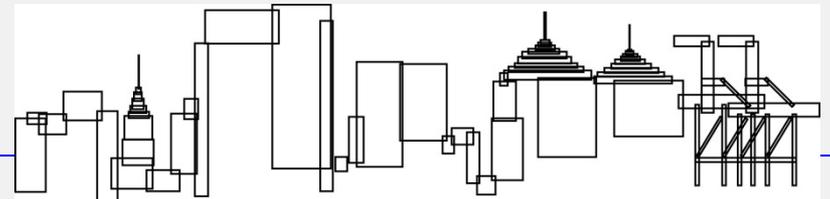


Oakland Police Department (OPD)

| | FY 2015-16 | FTEs | FY2016-17 | FTEs |
|---------------|----------------------|----------------|----------------------|----------------|
| GPF | \$212,508,930 | 1,119.9 | \$218,143,833 | 1,119.9 |
| Non-GPF | \$23,657,523 | 110.5 | \$23,805,684 | 98.5 |
| Total: | \$236,166,453 | 1,230.4 | \$241,949,517 | 1,218.4 |

Position Changes

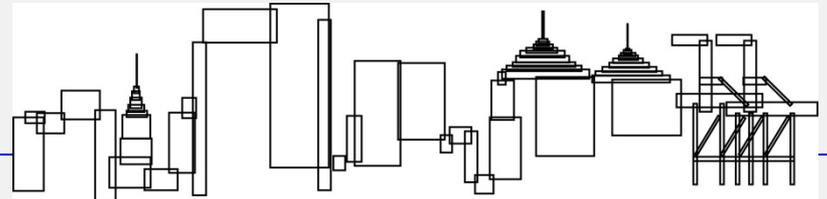
- Add 50.0 Police Officer Trainees (175th Academy) in FY 2015-16 only
- Add 35.0 Police Officers – FY 2016-17 only
- Add 5.0 Sergeants of Police – FY 2016-17 only
- Add 2.0 Internal Auditors (Office of Inspector General)
- Add 1.0 Project Manager III (Internal Affairs – NSA Compliance)
- Transfer 1.0 Grant Coordinator from Dept. of Justice Fund to GPF
- Freeze 1.0 Neighborhood Services Coordinator (Vacant)
- Freeze 2.0 Criminalist II (Vacant)





OPD: Service Impacts

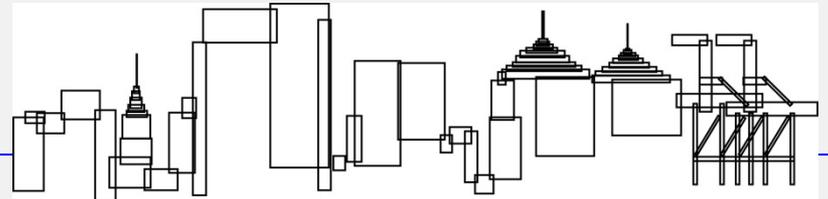
- Expand ability to investigate crimes including robbery and child trafficking
- Improve responsiveness to calls for service
- Sustain improvements to policing made under the Negotiated Settlement Agreement (NSA)
- Provide consistent, independent management to Internal Affairs as mandated by the NSA
- Analyze, predict, and address trends in crime to inform OPD's strategic and tactical crime reduction strategies
- Provide a path for residents to serve in sworn and civilian positions within OPD





OPD: Service Challenges

- Growing the number of sworn officers and civilian personnel to provide more rapid response to crimes
- Growing the capacity of the Department to investigate and solve crimes
- Completing and Maintaining Compliance with the Negotiated Settlement Agreement
- Improving pedestrian and traffic safety
- Improving sworn officer morale and reducing attrition



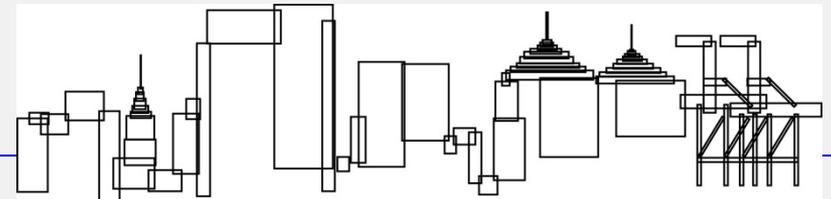


Oakland Public Works

| | FY 2015-16 | FTEs | FY2016-17 | FTEs |
|---------------|----------------------|--------------|----------------------|--------------|
| GPF | \$2,881,905 | 8.0 | \$2,897,432 | 8.0 |
| Non-GPF | \$156,808,646 | 768.1 | \$158,557,558 | 768.1 |
| Total: | \$159,690,551 | 776.1 | \$161,454,990 | 776.1 |

Position Changes

- Transfer from GPF to Comprehensive Clean-up Fund
 - 8.50 Landscape & Maintenance
 - 1.0 Public Works Supervisor I
 - 1.0 Public Works Maintenance Worker
 - 1.0 Painter
- Transfer 1.0 Public Works Maintenance Worker from GPF to Gas Tax Fund
- Transfer 7.2 FTE Neighborhood Traffic Safety from Multipurpose Reserve to Measure BB





OPW: Significant Changes

Transportation Funds

Measure B Fund (2211) - Add Civil Engineer Office and Engineer Assistant II

Measure B Bicycle/Ped Fund (2212) - Add Program Analyst III

Multipurpose Reserve Fund (1750) - Transfer Neighborhood Traffic Safety staff and O&M from Fund 1750 to Measure BB Fund (2216)

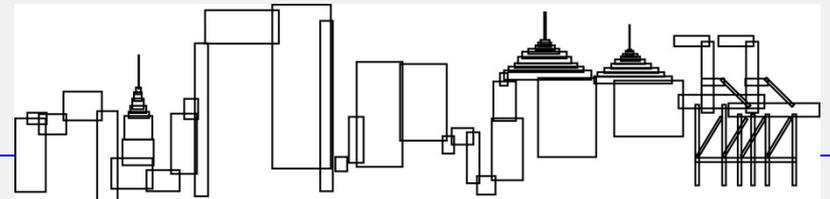
State Gas Tax: Prop 42 Replacement Fund (2231) - Transfer of personnel from State Gas Tax: Prop 42 Replacement Fund (2231) due to the reduction in gas tax revenues to the following funds : State Gas Tax Fund (2230), Measure F Fund (2215), and Measure BB Fund (2216)

Other Actions

Lake Merritt Park maintenance new funding of \$400,000 annually beginning in FY 2016-17.

Transfer ball field maintenance to Oakland Public Works, To streamline operations/coordination.

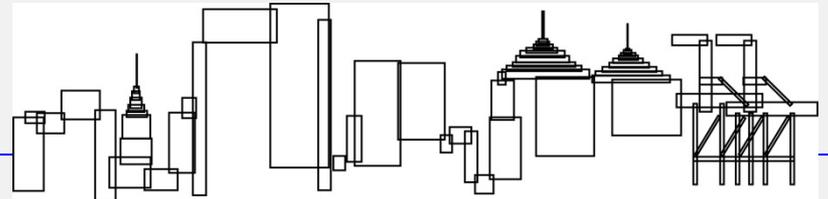
One New Public Service Representative to improve customer service for Public Works requests.





OPW: Service Challenges

- Implementing Zero Waste – on July 1 new services and systems for open market recycling and construction & demolition to be put in place.
- Implementing Measure BB funding for paving and sidewalks, looking at ways to expand funding through revenue bond or infrastructure bond.
- Ensuring compliance with Consent Decree – both capital rehabilitation and maintenance.
- Complete the \$15.7M lease for 269 new vehicles and advance plan for lease 3.0.
- Develop short and long term solution for maintaining landscape, park, tree, and lighting assets throughout the City.
- Continue to combat epidemic of illegal dumping through education, enforcement, and clean up operations.
- Keeping City facilities open and operating (Fire, Police, Libraries, Rec Centers, etc.) without adequate funding of CIP for replacement and major restoration.



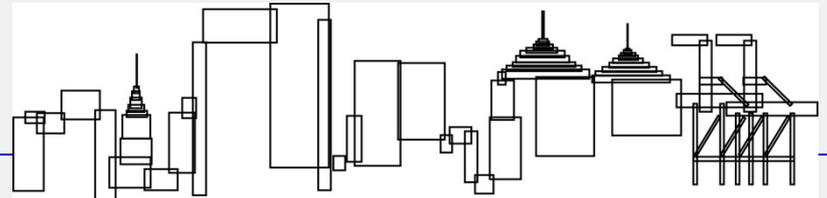


Capital Improvement Program

Dedicated Funding is available for:

- ❖ **Sanitary Sewers - \$35.8 Million***
 - Funds projects mandated under the Consent Decree
- ❖ **Local Street & Road, Bicycle & Pedestrian - \$34 Million***
 - Funds Paving, Bicycle Master Plan expansion, Sidewalk and Accessibility improvements, neighborhood and school safety projects
- ❖ **Grants – another significant source of funding for projects**
 - \$25 Million* in likely grants in next two fiscal years
 - \$235 Million in grants brought in by OPW since 2008
- ❖ **Buildings and Facilities - \$1.5 Million***
 - ADA Transition Plan Survey and various projects

** Note – all funding figures are for the total FY 2015-16 and 2016-17*

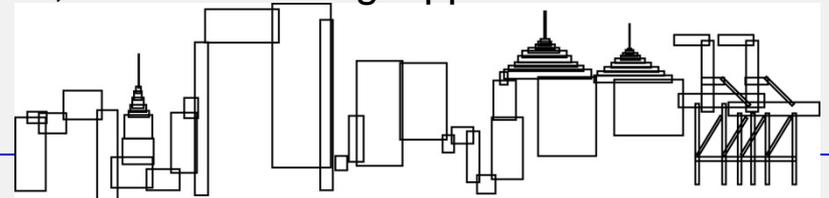




Capital Improvement Program (Cont'd)

Shortfalls and Deferred Needs Exist Across All Assets Types

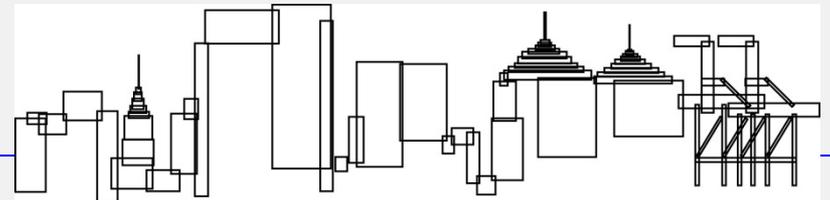
- ❖ Gas Tax Shortfall , GPF Transfers and New Programs Impact on Local Street and Road, Paving and Pedestrian and Traffic Safety programs impacted
- ❖ 5 Unfunded but Mandated Projects - \$9.1 Million
 - Radio Re-banding - \$2.9 Million
 - Museum Elevator - \$0.6 Million
 - ADA Transition Plan Implementation - \$4 Million
 - PAB Cooling Fan Coils - \$150,000
 - Renovation of Various Pool Locker Rooms - \$1.45 Million
- ❖ Total of \$2.6 billion in unfunded requests
- ❖ High Priority Projects for City Departments - \$509 Million, including
 - PAB Replacement - \$405 Million
 - Library Master Plan
 - Various Fire Station Replacements
 - Various Recreation Centers and Parks
 - Paving Backlog - \$434 Million / Sidewalk Backlog - \$30 Million
 - Storm Drains Backlog
- ❖ Next Steps – Long Term Planning, Prioritization, Assess Funding Opportunities





Department of Transportation: Service Impacts

- Reorganize existing staff and resources from several departments to create a new full-service, vertically integrated Department of Transportation, which will bring projects to completion, and work with the community to improve pedestrian safety, conditions for transit riders, access for disabled people and safety for bicyclists and drivers.
- Resource efforts to ensure Oakland gets its fair share of new transportation sales tax funding (Measure BB) with projects that are competitive, and expand the City's ability to deliver repaving and other capital projects, and seek grant funds to improve and expand affordable and sustainable transportation choices, including transit passes for Oakland's youth, as well as car, bike and on-demand ride-sharing.
- Leverage new and existing transportation funds to develop a project pipeline to build the transportation infrastructure needed to support community safety, housing and economic development.





Economic & Workforce Development

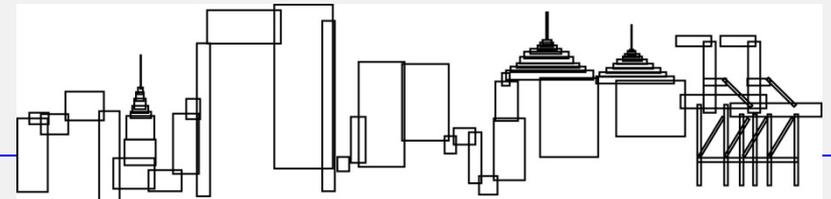
| | FY 2015-16 | FTEs | FY2016-17 | FTEs |
|---------|--------------|-------|--------------|-------|
| GPF | \$4,855,899 | 18.24 | \$4,794,541 | 18.24 |
| Non-GPF | \$12,592,567 | 36.26 | \$12,492,944 | 36.26 |
| Total: | \$17,448,466 | 54.50 | \$17,287,485 | 54.50 |

Position Changes

- Workforce: Eliminate 1.0 Admin/support position; transfer 1.0 Manager to International Blvd TOD grant-funded program
- Eliminate 1.0 Urban Economic Analyst I in Project Implementation
- Add 3.5 positions (Real Estate, Special Projects, Cultural Art, Student Trainees)

Service Impacts

- Reduced Workforce funding and staff capacity impacts ability to meet grant requirements while also supporting the Classrooms 2 Careers program; reduces funds for service providers and numbers of training opportunities
- Restores staff support for the Cultural Arts grants that fund dozens of artists
- Restores support for real estate services and asset management
- One-time funding to support expansion of the Kiva Zip micro-lending program.

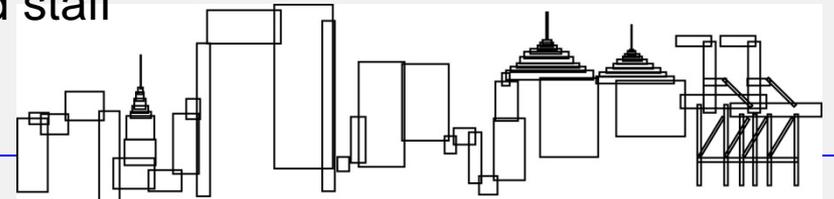




EWD: Service Challenges

Challenges

- Transition to new Workforce Innovations & Opportunities Act (WIOA), meeting other grant requirements, and supporting the Classroom 2 Careers program with reduced staff and workforce training funds, plus rising costs/needs
- Transition from Redevelopment – implementing real estate and economic development projects to reduce blight and enhance long-term economic and fiscal benefits, while dedicated funding streams and staff continue to be reduced
- Developing strategy and focus for business retention, expansion and attraction efforts and tools to grow jobs and ongoing revenue streams
- Identifying steady funding source to administer Public Art since the 1.5% public art funds are one-time and unpredictable, yet service need is high and constant
- Meeting high demand for real estate services and being more strategic with managing City properties, with limited staff
- Recruiting to fill 8 current vacancies



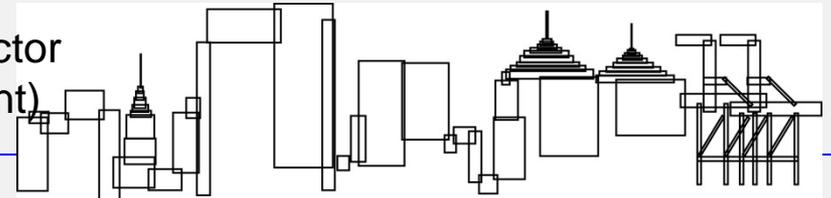


Planning & Building Department

| | FY 2015-16 | FTEs | FY2016-17 | FTEs |
|---------------|---------------------|---------------|---------------------|---------------|
| GPF | \$45,421 | - | \$41,648 | - |
| Non-GPF | \$27,177,584 | 140.50 | \$26,929,897 | 140.50 |
| Total: | \$27,223,005 | 140.50 | \$26,971,545 | 140.50 |

Position Changes

- Transfer 2.0 FTE Specialty Combination Inspector to Comprehensive Clean Up Fund
- Transfer 2.0 FTE Specialty Combination Inspector to Development Services Fund
- Unfreeze 2.0 FTE Specialty Combination Inspector
- Unfreeze 1.0 FTE Specialty Combination Inspector, Senior
- Unfreeze 1.0 FTE Engineer, Civil Supervisor (Office)
- Add 1.0 FTE Inspections Services Manager
- Add 3.0 FTE Process Coordinators
- Add 3.0 FTE Planners
- Add 5.0 FTE Office Assistant II's
- Add 1.0 FTE Business Analyst IV
- Add 1.0 FTE Account Clerk II
- Add 1.0 FTE Public Service Representative
- Add 1.0 FTE Executive Assistant to the Director
- Eliminate 1.0 FTE Business Analyst II (Vacant)





Planning & Building

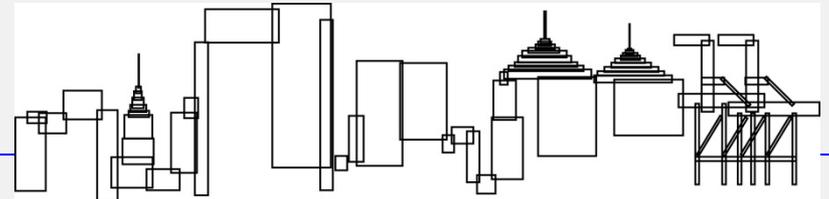
Service Impacts & Challenges

Service Impacts

- Increase staff handling **Code Enforcement**, by restoring “frozen” positions to address blight complaints in more expeditious manner: Inspectors (3)
- Increase staff handling **planning and permit review for new development**, by restoring “frozen” positions and creating new positions to address the increased workload related to new development and strategic planning (specific plans): Planners (3), Process Coordinators (3), Administrative & Customer Service staff (8)
- Improve Inspections operations and training to ensure that all inspectors are kept current on new codes: Inspection Services Manager (1)
- The addition of fifteen (15) new positions and the restoration of four(4) “frozen” positions will greatly enhance the services the department provides.

Challenges

- Limited staff availability in IT to fully implement all aspects of Accela.
- Lengthy timeline to hire new employees (6-9 months) due to City policies.



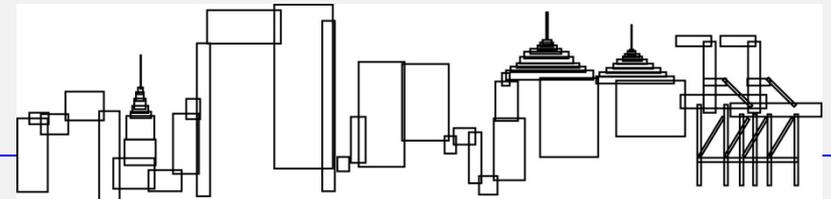


Housing & Community Development

| | FY 2015-16 | FTEs | FY2016-17 | FTEs |
|---------|--------------|-------|--------------|-------|
| GPF | \$0 | 0.00 | \$0 | 0.00 |
| Non-GPF | \$18,545,356 | 54.50 | \$19,197,742 | 53.50 |
| Total: | \$18,545,356 | 54.50 | \$19,197,742 | 53.50 |

Position Changes

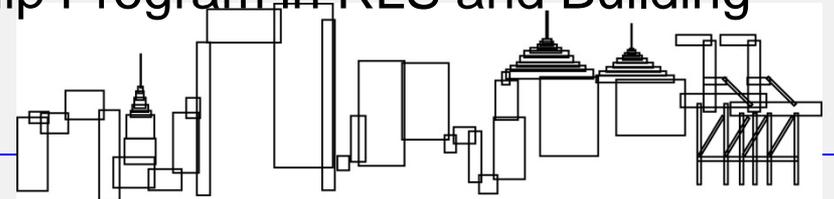
- Add 2.0 Home Management Counselors for Housing Assistance Center
- Add 3.0 limited duration (2 yrs) positions to assist with Rent Adjustment Program
- Eliminate positions: 2.0 admin/support; 4.0 limited grant-funded positions





HCD: Service Impacts

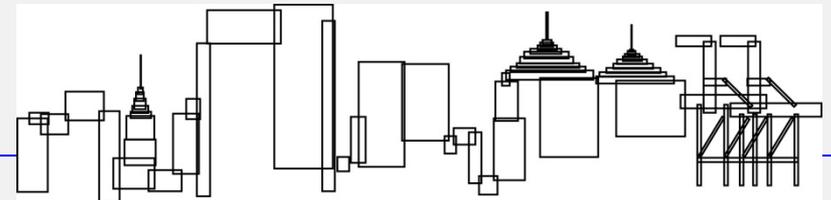
- Continue Housing Assistance Center, which provides housing support and referral services to thousands of Oakland residents.
- Increase support for the Rent Adjustment Program (RAP) to address the recent increase in Oakland landlords and renters seeking assistance, filing petitions and the resulting hearings.
- 25% of boomerang and 12th Street sale set aside for affordable housing development. Projected to fund \$8.8 million of affordable housing projects through (NOFA) over 2 years.
- Implement the Rental Rehabilitation Loan Program in Residential Lending Services (RLS) to provide rehabilitation assistance for affordable rental housing.
- Implement the Amortized Rehabilitation Loan Program in RLS to provide rehabilitation assistance for moderate income homeowners up to 120% AMI.
- Continue the Residential Receivership Program in RLS and Building Services to rehabilitate chronically blighted residential properties.





HCD: Challenges

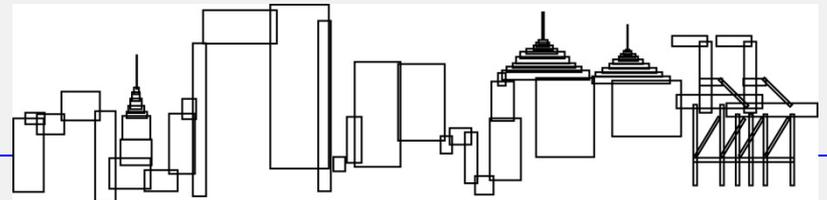
- Additional dedicated funding for construction and preservation of affordable housing and for staff to oversee the projects.
- Continual decrease of CDBG grant while the need grows.
- Residential Lending faces need from property owners to expedite substantial rehabilitation of their properties; applications exceed 300 in the last three years.
- Additional funding for the Housing Assistance Center.
- Increased pressure from rental community for services based on current rental market conditions.





Policy Tradeoffs & Service Buyback

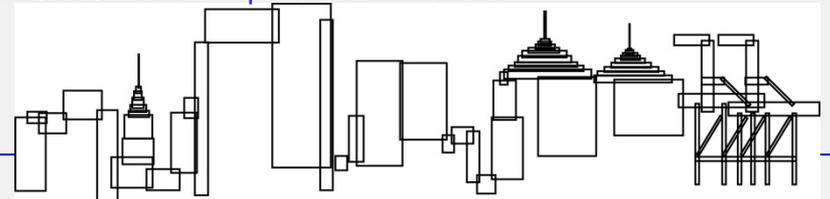
- Integrated Public Safety System
One-time funds: Y1 = \$2 million / Y2 = \$10 million
- Civilianization of OPD staff
Ongoing funds: Y1 = \$3.8 million / Y2 = \$3.9 million
- Police Testing & Other Recruitments
One-time funds: Y2 = \$0.2 million
- Fire Training Support
Ongoing funds: Y1 = \$0.42 million / Y2 = \$0.43 million
- Data Center Relocation
One-time funds: Y1 = \$2 million / Y2 = \$6.8 million
- IT Service Delivery Model Study
One-time funds: Y1 = \$0.1 million





Policy Tradeoffs & Service Buyback

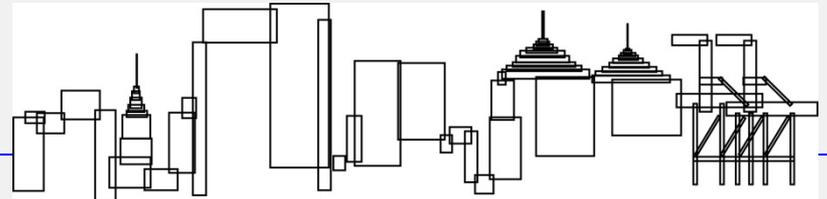
- Additional Street Patching Support
One-time funds: Y1 = \$0.05 million / Y2 = \$0.05 million
- Additional Park & Landscape Maintenance
Ongoing funds: Y1 = \$4.5 million / Y2 = \$4.5 million
- Park Project Prioritization
One-time funds: Y1 = \$0.2 million
Ongoing funds: Y1 = \$0.02 million / Y2 = \$0.02 million
- Restoration of Boards, Commissions & Compliance Support
Ongoing funds: Y1 = \$0.08 million / Y2 = \$0.082 million
- Public Art Staff Support
Ongoing funds: Y1 = \$0.12 million / Y2 = \$0.12 million
- Restore Workforce Division Staff Support
Ongoing funds: Y1 = \$0.23 million / Y2 = \$0.24 million





Policy Tradeoffs & Service Buyback

- Additional Support for City Attorney's Office
Ongoing funds: Y1 = \$0.4 million / Y2 = \$0.4 million
- CAO – Equal Opportunity Program Staff Support
Ongoing funds: Y1 = \$0.14 million / Y2 = \$0.26 million
- CAO – Employee Relations Staff Support
Ongoing funds: Y1 = \$0.23 million / Y2 = \$0.24 million
- CAO – Resilient Oakland
One-time funds: Y1 = \$0.31 million / Y2 = \$0.28 million
- CAO - Additional Support for Oakland Animal Services
Ongoing funds: Y1 = \$0.45 million / Y2 = \$0.45 million





Questions?

Information & Input:

Website: www.oaklandnet.com/15-17Budget

Email: BudgetSuggestions@oaklandnet.com

Budget Hotline: (510) 238-4995

Online Survey: SpeakUpOakland.org

Datasets: data.oaklandnet.com

